

## 2600 California Transportation Commission

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, this department is moving from the Business, Transportation, and Housing Agency to this new Agency (Transportation).

The California Transportation Commission advises and assists the Secretary of the Transportation Agency and the Legislature in formulating and evaluating state policies, plans, and funding for California's transportation programs.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Administration	17.8	19.0	19.0	\$3,232	\$3,482	\$3,607
30	Clean Air and Transportation	-	-	-	50,034	25,000	25,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>17.8</b>	<b>19.0</b>	<b>19.0</b>	<b>\$53,266</b>	<b>\$28,482</b>	<b>\$28,607</b>
<b>FUNDING</b>					<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001	General Fund				\$-	\$-	\$1
0042	State Highway Account, State Transportation Fund				771	797	805
0046	Public Transportation Account, State Transportation Fund				1,342	1,323	1,403
0703	Clean Air and Transportation Improvement Fund				50,034	25,000	25,000
0995	Reimbursements				450	506	519
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				172	204	209
6056	Trade Corridors Improvement Fund				136	198	203
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				156	181	187
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006				37	53	54
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				78	93	96
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				8	9	9
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006				27	33	34
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				55	85	87
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$53,266</b>	<b>\$28,482</b>	<b>\$28,607</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4, Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

### DETAILED BUDGET ADJUSTMENTS

		2012-13*			2013-14*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
•	Employee Compensation Adjustments	\$-	-\$81	-	\$-	\$16	-
•	Retirement Rate Adjustment	-	36	-	-	36	-
•	Legislation with an Appropriation	-	-	-	1	-	-
•	Miscellaneous Adjustments	-	-	-	-	29	-

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-	-\$45	-	\$1	\$81	-
Totals, Workload Budget Adjustments	\$-	-\$45	-	\$1	\$81	-
Totals, Budget Adjustments	\$-	-\$45	-	\$1	\$81	-

### PROGRAM DESCRIPTIONS

#### 10 - ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION

The objective of the Administration Program is to produce and update the State Transportation Improvement Program (STIP) and the STIP Fund Estimate, and to allocate transportation revenues and bond funds for the construction of highway, passenger rail, and transit improvements in California.

#### 30 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

The objective of the Clean Air and Transportation Improvement Program is to provide grants from specified bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies to be used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, water-borne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$1
0042	State Highway Account, State Transportation Fund	771	797	805
0046	Public Transportation Account, State Transportation Fund	1,342	1,323	1,403
0995	Reimbursements	450	506	519
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	172	204	209
6056	Trade Corridors Improvement Fund	136	198	203
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	156	181	187
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	37	53	54
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	78	93	96
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	8	9	9
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	27	33	34
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	55	85	87
<b>Totals, State Operations</b>		<b>\$3,232</b>	<b>\$3,482</b>	<b>\$3,607</b>
<b>PROGRAM REQUIREMENTS</b>				

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

	2011-12*	2012-13*	2013-14*
<b>30 Clean Air and Transportation</b>			
<b>Local Assistance:</b>			
0703 Clean Air and Transportation Improvement Fund	\$50,034	\$25,000	\$25,000
<b>Totals, Local Assistance</b>	<b>\$50,034</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	3,232	3,482	3,607
Local Assistance	50,034	25,000	25,000
<b>Totals, Expenditures</b>	<b>\$53,266</b>	<b>\$28,482</b>	<b>\$28,607</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.8	19.0	19.0	\$1,503	\$1,739	\$1,816
<b>Net Totals, Salaries and Wages</b>	<b>17.8</b>	<b>19.0</b>	<b>19.0</b>	<b>\$1,503</b>	<b>\$1,739</b>	<b>\$1,816</b>
Staff Benefits	-	-	-	563	602	621
<b>Totals, Personal Services</b>	<b>17.8</b>	<b>19.0</b>	<b>19.0</b>	<b>\$2,066</b>	<b>\$2,341</b>	<b>\$2,437</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,166	\$1,141	\$1,170
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,232</b>	<b>\$3,482</b>	<b>\$3,607</b>

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$50,034	\$25,000	\$25,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$50,034</b>	<b>\$25,000</b>	<b>\$25,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
Chapter 22, Statutes of 2012	\$-	\$1	\$-
Prior year balances available:			
Chapter 22, Statutes of 2012	-	-	1
<b>Totals Available</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
Balance available in subsequent years	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1</b>
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$775	\$807	\$805
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	8	-
Adjustment per Section 3.90	-6	-20	-
<b>Totals Available</b>	<b>\$774</b>	<b>\$797</b>	<b>\$805</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$771</b>	<b>\$797</b>	<b>\$805</b>

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,371	\$1,340	\$1,403
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	14	-
Adjustment per Section 3.90	-7	-35	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-19	-	-
<b>Totals Available</b>	<b>\$1,343</b>	<b>\$1,323</b>	<b>\$1,403</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,342</b>	<b>\$1,323</b>	<b>\$1,403</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$450	\$506	\$519
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$204	\$206	\$209
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-5	-
<b>Totals Available</b>	<b>\$204</b>	<b>\$204</b>	<b>\$209</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$172</b>	<b>\$204</b>	<b>\$209</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$198	\$200	\$203
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-5	-
<b>Totals Available</b>	<b>\$197</b>	<b>\$198</b>	<b>\$203</b>
Unexpended balance, estimated savings	-61	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$136</b>	<b>\$198</b>	<b>\$203</b>
<b>6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$183	\$184	\$187
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-1	-5	-
<b>Totals Available</b>	<b>\$182</b>	<b>\$181</b>	<b>\$187</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$181</b>	<b>\$187</b>
<b>6059 Public Transportation Modernization, Improvement &amp; Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$54
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$53</b>	<b>\$54</b>
Unexpended balance, estimated savings	-16	-	-

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$53</b>	<b>\$54</b>
<b>6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$94	\$94	\$96
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
<b>Totals Available</b>	<b>\$93</b>	<b>\$93</b>	<b>\$96</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78</b>	<b>\$93</b>	<b>\$96</b>
<b>6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$9	\$9
<b>Totals Available</b>	<b>\$9</b>	<b>\$9</b>	<b>\$9</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$9</b>	<b>\$9</b>
<b>6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$34
Adjustment per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$34</b>	<b>\$33</b>	<b>\$34</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$33</b>	<b>\$34</b>
<b>6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86	\$86	\$87
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
<b>Totals Available</b>	<b>\$85</b>	<b>\$85</b>	<b>\$87</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$85</b>	<b>\$87</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,232</b>	<b>\$3,482</b>	<b>\$3,607</b>
 <b>2 LOCAL ASSISTANCE</b>	 <b>2011-12*</b>	 <b>2012-13*</b>	 <b>2013-14*</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$50,034	\$25,000	\$25,000
<b>TOTALS, EXPENDITURES</b>	<b>\$50,034</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$50,034</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$53,266</b>	<b>\$28,482</b>	<b>\$28,607</b>

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